Row #									
Colum	R	c	D	F	F	G	н		
n	В	C	D	E		G	н		
Letter									
2		Cont Effecti	veness Summary Si	hant Cammanian I					
3		Cost Ellecti	State of Col		enewai				
4			State of Cor	orado					
5			Barn	Year Der Member I	Per Month (PMPM) C	oete		i	
6	Medicaid	Base Year	BY PMPM	BY PMPM	BY PMPM	BY PMPM	BY PMPM		
7	Eligibility Group	Member 1	State Plan	Incentive	1915(b)(3)	Administration	Total Actual		
8	(MEG)	Months	Service Costs	Costs	Service Costs	Costs	Waiver Costs		
9	MEG 1	3.929.415	\$ 42.68		\$ 7.84	\$ 0.88	\$ 51,40		
13	Total	3,929,415	9 42.00		¥ 7.04	9 0.00	\$ 31.40		
	BY Overall PMPM for BY (BY MMs)	3,323,413	\$ 42.68	\$.	S 7.84	\$ 0.88	\$ 51,40		
15	Total Base Year Expenditures		\$ 42.00		\$ 7.04	\$ 0.00	\$201,976,345		
16	rotal base real expenditures						9201,976,345	1	
17		Projected	P1 Projector	d PMPM Coste (To	tals weighted on Pr	niected P1 Membe	er Months)		i i
18	Medicaid	Year 1	P1 PMPM	P1 PMPM	P1 PMPM	P1 PMPM	P1 PMPM	Overall	i i
19	Medicaid Eligibility Group		State Plan Service		1915(b)(3) Service		Projected	BY to P1	1
20	(MEG)	(P1)	Cost Projection	Cost Projection	Cost Projection	Cost Projection	Waiver Costs	(annual)	1
21	MEG 1	4.381.584	\$ 42.13	S .	\$ 7.58	\$ 0.92	S 50.63	-1.5%	i i
25	Total	4,381,584	y 42.13		y 7.00	y 0.92	9 50.63	-1.3%	
	P1 Weighted Average PMPM Casemix for BY (BY MMs)	4,001,004	S 42.13	\$.	\$ 7.58	\$ 0.92	S 50.63	-1.5%	1
	P1 Weighted Average PMPM Casemix for P1 (P1 MMs)		\$ 42.13			\$ 0.92	\$ 50.63	-1.5%	1
28	Total Projected Waiver Expenditures P1 (P1 MMs)		42.10		7.50	V 0.32	\$221,860,925	-1.07	
29	Total 1 Topected Walter Experience 2 1 1 (1 1 mms)						9221,000,023	ļ.	
30		Projected	D2 Projected I	DMDM Coete (Tota	ls weighted on Proi	incted Year 2 Mam	her Monthe)		1
31	Medicaid	Year 2	P2 PMPM	P2 PMPM	P2 PMPM	P2 PMPM	P2 PMPM	Overall	in the second se
32	Eligibility Group		State Plan Service		1915(b)(3) Service		Projected	P1 to P2	1
33	(MEG)	(P2)	Cost Projection	Cost Projection	Cost Projection	Cost Projection	Waiver Costs	(annual)	1
34	MEG 1	4.514.093			\$ 7.58	\$ 0.96	S 49.56	-2.1%	1
38	Total	4,514,093							
	P2 Weighted Average PMPM Casemix for BY (BY MMs)	1,011,1,000	\$ 41,01	\$ -	S 7.58	S 0.96	\$ 49.56	-2.1%	1
	P2 Weighted Average PMPM Casemix for P2 (P2 MMs)		\$ 41.01		\$ 7.58		\$ 49.56	-2.1%	1
41	Total Projected Waiver Expenditures P2 (P2 MMs)						\$223,710,458		
42	, , , , , , , , , , , , , , , , , , , ,						,	Į)	
43		Projected							
44	Medicaid	Year 1 and 2						Overall	Overall
45	Eligibility Group	Member Months						BY to P2	BY to P2 Change
46	(MEG)	(P1 +P2)						(monthly)	(annualized)
47	MEG 1	8,895,677						-0.2%	-1.8%
51	Total	8,895,677							
52	P2 Weighted Average PMPM Casemix for BY (BY MMs)		•					-0.2%	-1.8%
53	P2 Weighted Average PMPM Casemix for P2 (P2 MMs)	i						-0.2%	-1.8%
54	Total Projected Waiver Expenditures P2 + P1 including ca	semix					\$445,571,383		
- 1	Modify Line items as necessary to fit the MEGs of the program	n					,,)	
	State Completion Sections	-					NUMBER OF MON	THE OF DAY	
	To modify the formulas as necessary to fit the length of the program complete this section. The formulas will automatically update given this data.								
							Gap (end of BY to	0	
							P1 P2	12 12	
							TOTAL	12 36	
							(Months-12)	36 24	
							(manua-12)	24	